

STREETSCAPES



The streetscape improvements proposed in the FY 2011-15 Capital Improvement Program support ongoing revitalization efforts by providing safe and walkable spaces, encouraging downtown development, and improving access to City destinations.



WEST WASHINGTON STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY 2004</u> <u>DEC 2010</u>	Comp. Plan Principle:	<u>ENCOURAGE REVITALIZATION OF COMMERCIAL CORRIDORS</u>

Project Description:

A master plan for West Washington Street was developed in 2006. This project will support public improvements along the West Washington Street corridor.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The City will install a landscape area to buffer the Norfolk Southern fence and parking lot in the area in front of the train station, in addition to planted medians along this intersection. Improvements will also be completed in front of the former Waters Printing Company building. In the second area, streetscape improvements will be completed in front of the post office and adjacent streets.

Method for Estimating Cost:

Parks and Recreation and Public Works have developed the budget and scope of work for this project.

Project Status (As of January 1, 2010):

Construction of planting areas has begun. Road to be repaved by SCDOT in early spring with plantings soon thereafter. Project will be completed by summer 2010.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Site Acquisition Costs	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Improvements	\$360,540	\$0	\$0	\$0	\$0	\$0	\$360,540
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$476,540	\$0	\$0	\$0	\$0	\$0	\$476,540
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Obligation Bond - 2001	\$135,240	\$0	\$0	\$0	\$0	\$0	\$135,240
Property Sales	\$241,300	\$0	\$0	\$0	\$0	\$0	\$241,300
TOTAL PROJECT FUNDING	\$476,540	\$0	\$0	\$0	\$0	\$0	\$476,540
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PETE HOLLIS CORRIDOR IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>CITY OF NEIGHBORHOODS</u>
Start/Finish Dates:	<u>JULY 2007</u> <u>UNDETERMINED</u>	Comp. Plan Principle:	<u>ENCOURAGE REVITALIZATION OF COMMERCIAL CORRIDORS</u>

Project Description:

The purpose of this project is to design and construct streetscape improvements in the Pete Hollis Gateway area. These will be constructed in conjunction with private development.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The Pete Hollis Gateway Plan was adopted by City Council in 2006. Staff is continuing to work with several developers who have acquired property in anticipation of beginning development projects. They intend to acquire additional property and will then begin to implement proposals in the plan when the economy improves.

Method for Estimating Cost:

Informal estimate.

Project Status (As of January 1, 2010):

Awaiting additional private acquisition of property and the improvement of the economy.

Other Special Considerations (Future Expansion/Special Features/Etc.):

\$150,000 for planning and design was allocated in FY 2007-08. This will be expended as soon as private development plans are finalized.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Viola Street Tax Increment Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL PROJECT FUNDING	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

EAST MCBEE AVENUE IMPROVEMENTS

Department:	ECONOMIC DEVELOPMENT	Ranking:	N/A
Project Status:	REVISION	Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	MAY 2010 JUN 2012	Comp. Plan Principle:	CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

This project includes streetscape improvements to provide a better pedestrian link between Main Street and the McBee Station project. Along the way, there are several development projects in the planning stages now that may be moving forward in the near future. Streetscaping will include, but is not limited to: street furniture, pedestrian lighting, new sidewalks, new curb and gutter, and new street surface.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This projects ties in with the Downtown Master Plan by improving a major side street, helping to expand downtown from Main Street.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2010):

The project will be in the planning stage waiting to coordinate with area development plans.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$547,667	(\$250,000)	\$250,000	\$0	\$0	\$0	\$547,667
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$622,667	(\$250,000)	\$250,000	\$0	\$0	\$0	\$622,667
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$14,704	\$0	\$0	\$0	\$0	\$0	\$14,704
CBD Tax Increment Fund	\$607,963	(\$250,000)	\$250,000	\$0	\$0	\$0	\$607,963
TOTAL PROJECT FUNDING	\$622,667	(\$250,000)	\$250,000	\$0	\$0	\$0	\$622,667
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$15,000	\$15,750	\$16,538	\$47,288
Cumulative Operating Impact		\$0	\$0	\$15,000	\$30,750	\$47,288	\$47,288
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

EAST BROAD STREET IMPROVEMENTS

Department:	ECONOMIC DEVELOPMENT	Ranking:	N/A
Project Status:	CONTINUATION	Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	JULY 2008 JUN 2011	Comp. Plan Principle:	CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

This project includes the extension of a new sidewalk along Broad Street from McDaniel Green to McDaniel Avenue, resurfacing, and the installation of curb and gutter.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This projects ties in with the Downtown Master Plan by improving a major side street, helping to expand downtown from Main Street.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2010):

Sidewalk construction is complete and awaiting resurfacing in conjunction with the Main at Broad project.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
TOTAL PROJECT FUNDING	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PROJECT NEW YEAR

Department:	ECONOMIC DEVELOPMENT	Ranking:	GROUP B - HIGH PRIORITY
Project Status:	PLANNED/PROGRAMMED	Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	JULY 2012 UNDETERMINED	Comp. Plan Principle:	INCREASE EMPLOYMENT OPPORTUNITIES FOR ALL RESIDENTS

Project Description:

This project will provide infrastructure improvements to support a confidential corporate expansion.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project supports Council's commitment to the development of new jobs downtown and meets the Strategic Goal of creating a prosperous city, and the Comprehensive Plan principles to encourage a mixture of uses and increase employment opportunities for all residents.

Method for Estimating Cost:

Preliminary estimate for unscoped project.

Project Status (As of January 1, 2010):

The project has not yet moved forward

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$10,000	\$10,500	\$20,500
Cumulative Operating Impact		\$0	\$0	\$0	\$10,000	\$20,500	\$20,500
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RHETT STREET IMPROVEMENTS

Department:	PARKS AND RECREATION	Ranking:	GROUP B - HIGH PRIORITY
Project Status:	REVISION	Strategic Goal:	SUSTAINABLE CITY
Start/Finish Dates:	FEB 2009 DEC 2016	Comp. Plan Principle:	CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

The Rhett Street Improvements project runs from Camperdown Way to Markley Street (approximately 2,100'), and will be implemented in four phases. Funding is needed to construct improvements to include, but not limited to: new landscaping, sidewalks, roadway surface, pedestrian crossings, on-street parking, lighting, and street furniture.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The purpose of this project is to follow the master planning principle of expanding downtown beyond Main Street. The recommended approach is to phase in streetscape improvements as development projects are planned and constructed. Several projects on Rhett have been announced and will be under construction in the future. Improvements are much needed as this street is not pedestrian-friendly and has not been updated for many years.

Method for Estimating Cost:

Engineering estimates based on the latest design and engineering plans and current construction pricing.

Project Status (As of January 1, 2010):

Bid documents completed and ready for advertising.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Project is being deferred until FY 2012-13 in order to provide funding for the West End Property Acquisition property. Funding thereafter will be done in a four-phase approach.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$97,930	\$0	\$0	\$0	\$0	\$0	\$97,930
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$792,470	(\$762,000)	\$0	\$795,100	\$647,459	\$524,937	\$1,997,966
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$890,400	(\$762,000)	\$0	\$795,100	\$647,459	\$524,937	\$2,095,896
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
West End Tax Increment Fund	\$860,396	(\$762,000)	\$0	\$795,100	\$647,459	\$524,937	\$2,065,892
Property Sales	\$30,004	\$0	\$0	\$0	\$0	\$0	\$30,004
TOTAL PROJECT FUNDING	\$890,400	(\$762,000)	\$0	\$795,100	\$647,459	\$524,937	\$2,095,896
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$29,000	\$30,450	\$59,450
Cumulative Operating Impact		\$0	\$0	\$0	\$29,000	\$59,450	\$59,450
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

HAMMOND STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY 2009</u> <u>UNDETERMINED</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

This project will provide streetscape improvements to one block of Hammond Street to finish out the RiverPlace project when the remainder of the current site, Phase IIB, is constructed.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project is envisioned as part of remaining work related to the first and second phases of RiverPlace.

Method for Estimating Cost:

Contractor estimates from 2005 plus escalation and contingencies.

Project Status (As of January 1, 2010):

On hold, pending completion of RiverPlace IIB.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$150,799	\$0	\$0	\$0	\$0	\$0	\$150,799
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$150,799	\$0	\$0	\$0	\$0	\$0	\$150,799
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$150,799	\$0	\$0	\$0	\$0	\$0	\$150,799
TOTAL PROJECT FUNDING	\$150,799	\$0	\$0	\$0	\$0	\$0	\$150,799
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

DOWNTOWN STREETSCAPE MASTER PLAN

Department:	PARKS AND RECREATION	Ranking:	GROUP A - CRITICAL PRIORITY
Project Status:	REVISION	Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	JULY 2009 JUN 2015	Comp. Plan Principle:	CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

The Downtown Streetscape Master Plan was funded in FY 2009-10, and the consultant is currently under contract. The completed master plan will provide guidance, prioritization, and site-specific designs for ten miles of roadway streetscaping throughout downtown. The project will also establish typical cross-sections for each roadway corridor within the project scope to help coordinate with SCDOT resurfacing projects and improvements. The estimates provided for implementation in this request serve as a placeholder for this project. Once the master plan is complete, staff will have firm estimates on which to base future funding requests. There will be a need for design funding with each phase in order to develop full construction plans.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project funding implements the recommendations of the Downtown Master Plan to improve pedestrian connections off of Main Street and at key points throughout downtown. This project is directly related to the Strategic Goal of making Greenville a prosperous city by encouraging downtown development and having safe, walkable spaces and accessible destinations.

Method for Estimating Cost:

Prior contracts.

Project Status (As of January 1, 2010):

Design consultants under contract.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TOTAL PROJECT FUNDING	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

BROWN STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>GROUP B - HIGH PRIORITY</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY 2010</u> <u>JUN 2010</u>	Comp. Plan Principle:	<u>MAINTAIN QUALITY OF REDEVELOPED AREAS</u>

Project Description:

The business and property owners in the Brown Street area have requested a new look and feel for their street. The area is in need of infrastructure improvements, as over the years the street has been paved so often that the pavement is now flush with the curb. As a result, delivery vehicles often park on top of the curb, damaging the sidewalks. The project will include a new street surface; new landscaping; new curb and gutter; gateway signage designating the area as the "Brown Street District"; new parking; and new spaces for outdoor dining opportunities.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project aligns with the Downtown Master Plan principle of going beyond Main Street. By strategically enhancing revitalization efforts on Brown Street through this new plan, more redevelopment focus is placed on downtown's side streets. In the past few years, there has been significant investment in this area with new businesses and expansion of existing businesses. This project will support creating a distinct "Brown Street District" for this important downtown area, as well as better pedestrian connections, which promote a walkable community.

Method for Estimating Cost:

Detailed cost estimate provided by the City's staff. This estimate is based on the work being done in-house with City crews similar to South Laurens Street. Operating cost estimate reflects additional street lighting and landscape maintenance.

Project Status (As of January 1, 2010):

Project has been designed.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$195,662	\$0	\$0	\$0	\$0	\$195,662
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$54,338	\$0	\$0	\$0	\$0	\$54,338
TOTAL PROJECT COST	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL PROJECT FUNDING	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$15,000	\$15,750	\$16,538	\$17,364	\$64,652
Cumulative Operating Impact		\$0	\$15,000	\$30,750	\$47,288	\$64,652	\$64,652
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

AUGUSTA STREET IMPROVEMENTS

Department:	ECONOMIC DEVELOPMENT	Ranking:	GROUP A - CRITICAL PRIORITY
Project Status:	NEW PROJECT	Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	JULY 2012 UNDETERMINED	Comp. Plan Principle:	CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

This project will provide a streetscape plan for the Augusta Street corridor, which stretches from East Augusta Place to Church Street. Implementation of the plan will occur in conjunction with the undergrounding of the overhead utility lines and removal of utility poles along the corridor. The plan will provide design details for the replacement and/or installation of curb and gutter, sidewalks with curb lawns, decorative pavement, crosswalks, landscaping, street lighting, street furniture and amenities. Planned coordination of the utility undergrounding and streetscape installation is vital to success of this undergrounding project, as it will result in less disturbance to the businesses and residents in the area. The planning process will include a public participation and outreach component to address any concerns or issues related to the undergrounding or streetscape installation.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project supports Council's commitment to the revitalization of the commercial corridors, meets the Strategic Goal of creating a prosperous city, and implements the Comprehensive Plan principle to create walkable spaces and accessible destinations.

Method for Estimating Cost:

Estimate based on similar streetscape plans.

Project Status (As of January 1, 2010):

This is a new project.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00